
IT Plan – Agency Submitted

720 GAME AND FISH DEPARTMENT

Version: 2007-B-01-00720

Project: Infrastructure

Date: 10/12/2006

Time: 10:48:54 AM

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Agency IT Overview

The Game and Fish Department has systems that run in the Mainframe environment, ITD's Web Application Server, and on networked and stand alone personal computers. It has been our policy to do as much new development as possible in the Web environment because it is more cost effective and allows us to make the applications available to all staff as well as provide us with a single common data repository. We are in the process of migrating all of our Mainframe applications to a new environment due to ITD's initiative to retire the mainframe system. We depend upon timely and reliable programming services that are provided by ITD because of the continuity in knowledge of the systems that is often not available in the private sector. However, we have contracted with private sector developers where it is feasible to do so.

Our IT staff consists of 1 person responsible for computer hardware, software, and network support, 1 person responsible for department online services, licensing and lottery applications, mainframe systems, and IT planning and budgeting. Another person is responsible for the department GIS activities and another person who serves as IT supervisor.

Agency IT Plan Contact Data

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Agency Technology Goals And Objectives

Goal 1: The ND Game & Fish Department will have reliable, efficient and accurate IT systems and hardware.

Objectives: Use standardized hardware and software which is well supported, Implement changes to improve efficiency and reliability, Implement GIS systems to enhance all department operations.

Goal 2: The ND Game & Fish Department will continue it's efforts to make information more easily accessible to it's employees and public.

Objectives: Expand our use of the internet and WWW to disseminate information, Continue to develop methods to improve the availability of hunting/fishing licenses in rural areas, continue to market and expand Web licensing system to incorporate even more vendors and individual customers.

Goal 3: The ND Game & Fish Department will use IT tools to efficiently manage the fish and wildlife resources of the state.

Objectives: Move harvest and survey applications to the Web environment, Continue to expand and add to our existing harvest and survey applications, Continue to explore new ways to use and expand our existing GIS capabilities.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

There should not be any extraordinary infrastructure changes

2. Total number of desktop computers: 178
Number of desktops for which you are requesting replacement funding: 90
Average replacement cost/desktop: 852

3. Total number of laptop computers: 47
Number of laptops for which you are requesting replacement funding: 24
Average replacement cost/laptop: 1,419

What state planning region are these desktop/laptop computers located?

Region 1	14	2	8	3	12	4	3	5	6	6	23	7	137	8	22
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4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98	0 %
Windows NT	0 %
Windows 2000	0 %
Windows XP	100 %
Other	0 %

5. What additional expenditures are being paid out of non-appropriated funds?

Please explain:

Agency Technology Activities

The infrastructure IT costs are broken down into the following five divisions.

Administrative services encompasses our licensing division and all other IT costs that are difficult to assign to a specific division. Administrative services is also responsible for all the Communications and networking costs. Specific technology activities for administrative services include our licensing and lottery systems. The infrastructure budget also includes IT hardware and software for administrative division staff.

Conservation & Communications is responsible for public outreach programs, natural resources, and educational services. Their technology activities include Hunter and watercraft education systems, the outdoors magazine subscriptions, boat registrations and all IT hardware and software for conservation and communications division staff.

Enforcement is responsible for enforcing the game & fish laws in the state. Their IT activities largely include the hardware and software costs for Enforcement staff and IT costs associated with conducting investigations.

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Fisheries is responsible for maintaining North Dakota's fishing waters and consists of fish stocking, sampling and boat ramp maintenance. The majority of their IT activities involve hardware and software costs for Fisheries staff as well as maintaining their fish stocking and facility database, whopper, and catch & release programs.

Wildlife is responsible for managing the terrestrial species in North Dakota. Their activities include population surveys, private lands, habitat maintenance, depredation assistance. The majority of their IT costs are hardware and software for Wildlife staff. Other costs include several different species population, private lands, depredation, pesticide application, and management area databases.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110	SALARIES - PERMANENT	\$0	\$274,176	\$0	\$274,176	\$0
IT5160	FRINGE BENEFITS	\$0	\$86,864	\$0	\$86,864	\$0
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$120,000	\$0	\$120,000	\$0
IT5510	IT EQUIPMENT UNDER \$5000	\$0	\$174,750	\$0	\$174,750	\$0
IT6010	IT DATA PROCESSING	\$0	\$536,500	\$0	\$536,500	\$0
IT6020	IT COMMUNICATIONS	\$0	\$280,000	\$0	\$280,000	\$0
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$44,000	\$0	\$44,000	\$0
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$10,000	\$0	\$10,000	\$0
Total Budget:		\$0	\$1,526,290	\$0	\$1,526,290	\$0
222	GAME & FISH DEPARTMENT FUND 222	\$0	\$361,040	\$0	\$361,040	\$0
SPEC1	IT SPECIAL FUNDS	\$0	\$1,165,250	\$0	\$1,165,250	\$0
Total Funding:		\$0	\$1,526,290	\$0	\$1,526,290	\$0

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Version: 2007-B-01-00720

Project: C&C-001 Converting Education System to Web Application

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Agency Priority - 2

Project Type: Application replacement

Age of Current Application: 23

Project description

Convert existing hunter and watercraft education system to a web based system which would include the addition of a trapping safety program

Briefly describe the business need or problem driving the proposed project.

Now that most of our applications are provided at least partially over the world wide web, we find ourselves continually transferring data back and forth from the web application server to the mainframe. Having the education system residing on the web will allow us to maintain all our data in one location and eliminate the need for data transfers. Also providing this information on the web makes it easier for other staff to access the data

Describe how the project is consistent with the organizations mission.

Consistent with Goal 2 to make lottery information more available to Game & Fish staff and public. Also consistent with Goal 3 to use IT tools to efficiently manage fish and wildlife resources in the state of ND

Describe the anticipated benefits of the project and who will derive the benefits.

Less data transfer between the web application server and the mainframe environment. Having information in one place makes it easier to maintain data integrity. Data access will be available to wider geographic area. Beneficial to all staff and public requiring access to Game & Fish lottery information.

Describe the impact of not implementing the project.

As we continue to expand the use of our web online services there will be more data transfers between the web server and the mainframe or alternative environment. Keeping information in multiple locations will make it difficult to maintain data integrity and increases the potential for incorrect or conflicting information. Keeping data on the mainframe environment will limit access to the information to individuals within a limited area.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Under the new environment graduates may not be processed correctly or receive their graduate cards in a timely manner. Ample testing will need to be done prior to deployment to ensure a confidence level is established that everything is working properly before going live. Additional risks are detailed in the narrative for this project.

Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

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Version: 2007-B-01-00720

Project: **C&C-001 Converting Education System to Web Application**

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Total Project Cost? -

\$59,000

Tot Proj Costs + Optionals -

\$59,000

What additional expenditures are being paid out of non-appropriated funds?

No non-appropriated funds are anticipated

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Project: C&C-001 Converting Education System to Web Application

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6010	IT DATA PROCESSING	\$0	\$59,000	\$0	\$59,000	\$0
	Total Budget:	\$0	\$59,000	\$0	\$59,000	\$0
SPEC1	IT SPECIAL FUNDS	\$0	\$59,000	\$0	\$59,000	\$0
	Total Funding:	\$0	\$59,000	\$0	\$59,000	\$0

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Version: 2007-B-01-00720

Project: ENF-001 Enforcement Incident Reporting and Case Management

Date: 10/12/2006

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Agency Priority - 5

Project Type: New initiative

Project description

Enforcement wishes to develop a web-based application that will allow wardens to input incidents they investigate or are otherwise involved with. Part of this system should also include a Case management system that allows staff to store details pertaining to ongoing investigations.

Briefly describe the business need or problem driving the proposed project.

Records management and retention is a necessary part of the Enforcement division in carrying out their duties. As Incidents are investigated they need to be properly recorded and stored so as to be retrieved or reported as needed. Enforcement work also involves recording information pertaining to ongoing investigations. This information needs to be accessible by all staff involved with the investigation. Additional business needs may be found in the narrative.

Describe how the project is consistent with the organizations mission.

Consistent with Goal 1 - Having reliable, efficient, and accurate IT systems and hardware.

Describe the anticipated benefits of the project and who will derive the benefits.

All data will be in one location accessible from any machine with web capability and appropriate security authorization rather than outdated and inaccurate information spread out among several different machines and databases. The entire enforcement division will benefit from this system.

Describe the impact of not implementing the project.

Records will continue to be entered in various systems with no way to detect inaccurate or outdated information. Information will become progressively more difficult to be accessed or updated.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

System may be too complex for Enforcement staff to learn quickly. Enforcement staff may choose not to use the system. Application will need to be developed with a varying user base and different levels of computer literacy in mind so that it is user-friendly and easy to learn. The enforcement division will need to institute a division policy requiring the system be used.

Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

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Version: 2007-B-01-00720

Project: **ENF-001 Enforcement Incident Reporting and Case Management**

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Total Project Cost? -

\$50,000

Tot Proj Costs + Optionals -

\$50,000

What additional expenditures are being paid out of non-appropriated funds?

no non-appropriated funds anticipated.

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Project: ENF-001 Enforcement Incident Reporting and Case Management

Date: 10/12/2006

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$50,000	\$0	\$50,000	\$0
	Total Budget:	\$0	\$50,000	\$0	\$50,000	\$0
SPEC1	IT SPECIAL FUNDS	\$0	\$50,000	\$0	\$50,000	\$0
	Total Funding:	\$0	\$50,000	\$0	\$50,000	\$0

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Version: 2007-B-01-00720

Project: INF-001 Replacement of Line Printer

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Agency Priority - 5

Project Type: Application replacement

Age of Current Application: 20

Project description

Replace existing IBM 3262 Line printer with a black and white or color laser printer. There will also be development costs to convert existing reports and forms to work with the new printer.

Briefly describe the business need or problem driving the proposed project.

The existing printer is approaching the end of its usable life. It is getting increasingly harder to maintain and find replacement parts for. A different printer will also provide more flexibility for ondemand print jobs which is not currently supported by the existing printer.

Describe how the project is consistent with the organizations mission.

Consistent with Goal 1 - The department will have reliable, efficient and accurate IT systems and hardware.

Describe the anticipated benefits of the project and who will derive the benefits.

Forms and reports will be of much higher quality. Print jobs will be able to be submitted on demand as well as through a batch process which will eliminate waiting until the next day for jobs to be printed. All staff who utilize the printer will derive the benefits.

Describe the impact of not implementing the project.

Printer could malfunction at any time without any alternative printing solutions in place. Parts and service may one day be unavailable which would necessitate replacing the printer anyway.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Some forms, materials, adhesives may not be compatible with a laser printer. Forms may need to be redesigned or constructed of different materials that are compatible with a laser printing solution

Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

Total Project Cost? -

\$190,000

Tot Proj Costs + Optionals -

\$190,000

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Project: INF-001 Replacement of Line Printer

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What additional expenditures are being paid out of non-appropriated funds?

no non-appropriate funds expected.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6010	IT DATA PROCESSING	\$0	\$150,000	\$0	\$150,000	\$0
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$40,000	\$0	\$40,000	\$0
	Total Budget:	\$0	\$190,000	\$0	\$190,000	\$0
SPEC1	IT SPECIAL FUNDS	\$0	\$190,000	\$0	\$190,000	\$0
	Total Funding:	\$0	\$190,000	\$0	\$190,000	\$0

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Version: 2007-B-01-00720

Project: LIC-001 Converting Lottery System to Web Application

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Agency Priority - 1

Project Type: Application replacement

Age of Current Application: 31

Project description

Convert existing GF8000 lottery adabas/cobol jobs to a web-based system

Briefly describe the business need or problem driving the proposed project.

Now that most of our applications are provided at least partially over the world wide web, we find ourselves continually transferring data back and forth from the web application server to the mainframe. Having the lottery system residing on the web will allow us to maintain all our data in one location and eliminate the need for data transfers. Also providing this information on the web makes it easier for other staff to access the data

Describe how the project is consistent with the organizations mission.

Consistent with Goal 2 to make lottery information more available to Game & Fish staff and public. Also consistent with Goal 3 to use IT tools to efficiently manage fish and wildlife resources in the state of ND

Describe the anticipated benefits of the project and who will derive the benefits.

Less data transfer between the web application server and the mainframe environment. Having information in one place makes it easier to maintain data integrity. Data access will be available to wider geographic area. Beneficial to all staff and public requiring access to Game & Fish lottery information.

Describe the impact of not implementing the project.

As we continue to expand the use of our web online services there will be more data transfers between the web server and the mainframe or alternative environment. Keeping information in multiple locations will make it difficult to maintain data integrity and increases the potential for incorrect or conflicting information. Keeping data on the mainframe environment will limit access to the information to individuals within a limited area.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Under the new environment the lottery may not run correctly or may not implement the preference point system properly. Ample testing will need to be done prior to deployment to ensure a confidence level is established that everything is working properly before going live. Testing will need to continue after actual lotteries take place to ensure fairness and proper handling of preference points.

Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

\$0

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Optional Project Costs -	\$0	
Total Project Cost? -		\$125,000
Tot Proj Costs + Optionals -		\$125,000

What additional expenditures are being paid out of non-appropriated funds?

No non-appropriated funds are anticipated

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IT6010	IT DATA PROCESSING	\$0	\$125,000	\$0	\$125,000	\$0
	Total Budget:	\$0	\$125,000	\$0	\$125,000	\$0
SPEC1	IT SPECIAL FUNDS	\$0	\$125,000	\$0	\$125,000	\$0
	Total Funding:	\$0	\$125,000	\$0	\$125,000	\$0